



# SIDMOUTH TOWN COUNCIL

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To: All Members of the Town Council  
Town Clerk

18 January 2022

For information:  
District Councillor for Sidmouth not on the Town Council

Dear Sir/Madam,

**Sidmouth Town Council  
Estimates and Grants Meeting  
Monday 24 January 2022 at 6.30pm**

You are hereby summoned to attend the above meeting to be held at the **Methodist Church Hall, High Street, Sidmouth.**

It is proposed that the matters set out on the agenda below will be considered at the meeting and resolution or resolutions passed as the Council considers appropriate.

Whilst the government has removed any legal requirement to wear masks and maintain social distancing, it is necessary for us all to protect and look after each other and demonstrate personal responsibility in doing so. Therefore, in line with COVID-19 best practice guidance, the meeting will be conducted with social distancing measures in place and the encouraging of the wearing of face masks.

Yours faithfully,

**Christopher E Holland  
Town Clerk**

## **A G E N D A**

### **PART 'A'**

Page/s

**1 Apologies**

To receive any apologies for absence.

**2 Declarations of Interest**

To receive any Members' declarations of interest in respect of items on the agenda

Note: You must also declare the nature of any personal or disclosable pecuniary interests in an item whenever it becomes apparent that you have an interest in the business being considered.

**3 Matters of Urgency or Report from the Chair**

To consider any items that in the opinion of the Chair should be dealt with as matters of urgency because of special circumstances. (Note: such circumstances need to be recorded in the minutes).

**4 Exclusion of the Public**

To agree any items to be dealt with after the public (including the press) have been excluded. There is one item which the Town Clerk recommends should be dealt with in this way.

**5 Public Open Question Time**

In accordance with Sidmouth Town Council Standing Orders Item 1 (d) – (i) Members of the Public are invited to put a question (one per person), to the Council through the Chair (taking no more than 3 minutes each and for a total of 15 minutes). Please note that in accordance with standing order 1(d), a question shall not require a response or debate.

Councillors also have the opportunity to ask questions of the County and District Members during this item whilst giving priority to Members of the public.

*(Members and members of the public are reminded to notify the Town Clerk and Councillor concerned of questions to be raised. This arrangement is in place to enable a considered response at the meeting.)*

**6 Proposed Estimates 2022/2023**

Councillor Chris Lockyear, Member with Special Responsibility for Finance, will present the attached proposed estimates report for 2022/2023.

3 – 7

**7 Exclusion of the Public and Press**

The Vice-Chair of the Council to move the following:

“that under the Public Bodies (Admission to Meetings) Act 1960

the public (including the press) be excluded from the meeting due to the confidential nature of its contents.”

**PART ‘B’****8 Grant Applications**

Members are asked to consider Grant applications for the financial year 2022/2023, as enclosed confidential reports.

Confidential  
reports  
included  
with  
Members  
agenda  
email

**SIDMOUTH TOWN COUNCIL 2022-2023 ESTIMATES SCHEDULE**

	<b>Anticipated March 2022</b>	<b>2021 - 2022 Budget</b>	<b>2022 - 2023 Proposed</b>
<b><u>Council Services</u></b>			
Public Conveniences	£30,457	£32,000	£32,000
Youth Service Support	£40,000	£40,000	£44,500
Flower Beds, Planters & Watering	£15,222	£16,000	£16,000
Christmas Lighting & Events	£13,950	£13,500	£14,500
Donation to Christmas Lighting (Income)	-£1,750	-£1,500	-£1,500
Tourism Promotion	£51,902	£50,000	£50,000
Tourism Promotion (Income)	-£23,825	-£15,000	-£22,000
Verge Cutting, Town Maintenance & Weeding	£20,460	£16,500	£20,500
Verge Cutting DCC Grant (Income)	-£4,697	-£4,690	-£4,800
Street Furniture & Pedestrianisation	£3,035	£1,000	£5,000
Sidmouth Information Centre	£30,000	£30,000	£32,600
Water Fountains & Defib Mtce	£1,353	£700	£1,400
Dog Hygiene Bins	£1,080	£1,600	£2,000
War Memorials	£0	£100	£100
Parish Paths Partnership Payments	£2,900		
Parish Paths Partnership (Income)	-£2,150		
	<b>£177,937</b>	<b>£180,210</b>	<b>£190,300</b>
<b><u>Discretionary Expenditure</u></b>			
Grants	£24,976	£20,000	£20,000
Admiral Nurse			£5,000
Sidmouth Folk Festival	£34,000	£34,000	£35,000
Sidmouth Town Band	£5,000	£5,000	£5,000
Sidmouth in Bloom	£7,000	£7,000	£10,000
South West Museum Development	£800	£800	£800
Sidmouth Air Show	£25,702	£10,000	£12,500
Donation to Sidmouth Air Show (Income)	-£15,702		
Environment Working Group	£9,856	£10,000	£4,000
Covid-19 Expenses	£9,187	£8,000	£2,500
Community Infrastructure Levy	£30,153		
Community Infrastructure Levy (Income)	-£8,488		
Woolley Bequest Payments	£5,000		
Woolley Bequest (Income)	-£23		
	<b>£127,461</b>	<b>£94,800</b>	<b>£94,800</b>

	<b>Anticipated March 2022</b>	<b>2021 - 2022 Budget</b>	<b>2022 - 2023 Proposed</b>
<b><u>Woolcombe House</u></b>			
Services Gas/Water/Elec	£2,203	£3,600	£5,000
Woolcombe House Business Rate	£7,111	£7,600	£7,600
WH (Loan Interest & Repayment)	£14,889	£14,890	£14,890
Woolcombe House General Maintenance	£2,991	£8,500	£6,000
	<b>£27,194</b>	<b>£34,590</b>	<b>£33,490</b>
<b><u>Other Freehold Property</u></b>			
Alma Lane Field	£1,000	£1,000	£200
Manstone Youth Centre	£85,000	£85,000	£85,000
Manstone Sports and Play Areas	£2,000	£2,000	£2,000
Long Park & Play Area	£1,020	£1,500	£1,500
Seafront Amenity Building	£34,024	£33,000	£33,000
The Arches East (Income)	-£22,500		-£22,500
Conservatory Maintenance	£2,758	£1,000	£2,000
Knowle Parkland & Amphitheatre	£3,013		£20,000
Knowle Parkland & Amphitheatre (Income)			
Fire Beacon Nature Reserve	£7,000	£7,000	£7,000
Fire Beacon Nature Reserve (Income)			
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£38	-£40	-£40
	<b>£113,272</b>	<b>£130,455</b>	<b>£128,155</b>
<b><u>Trust Property</u></b>			
<b><u>The Ham</u></b>			
The Ham Ground Mtce	£1,480	£2,000	£2,000
The Ham Other Mtce	£5,037	£4,000	£14,000
The Ham Play Equipment	£790	£1,500	£1,500
The Ham Reserve	£2,000	£2,000	£2,000
The Ham Utility Building	£21,895	£20,000	£5,000
The Ham 3Phase Power	£0	£1,800	£1,800
The Ham Rent (Income)	-£9,265	-£9,000	-£10,000
<b><u>Manstone</u></b>			
Manstone Ground Mtce	£720	£800	£800
Manstone Other Maintenance	£2,770	£1,600	£1,600
Manstone Reserve	£2,000	£2,000	£2,000
Manstone Rent (Income)	-£2,545	-£1,310	-£1,380
<b><u>Salcombe Regis</u></b>			
S.R. Allotment Field	£0		
S.R. Recreation Field	£0		
S.R. Recreation Field Rent (Income)	-£525	-£525	-£525
	<b>£24,357</b>	<b>£24,865</b>	<b>£18,795</b>

	<b>Anticipated March 2022</b>	<b>2021 - 2022 Budget</b>	<b>2022 - 2023 Proposed</b>
<b><u>Members</u></b>			
Members/Chair's Allowances	£5,011	£6,100	£6,100
Chair's Expenses	£1,273	£2,000	£2,000
Members Expenses/Training	£0	£800	£800
Elections	£4,172	£1,000	£10,000
Civic & Hospitality	£1,000	£1,000	£1,000
	<b>£11,456</b>	<b>£10,900</b>	<b>£19,900</b>
<b><u>Staff</u></b>			
Salaries	£95,751	£96,500	£98,000
Pensions	£19,083	£20,000	£20,000
Project Support			£20,000
Staff Eye Tests	£0	£100	£100
Training & Conferences	£0	£1,000	£1,000
Officers Expenses	£0	£500	£500
	<b>£114,834</b>	<b>£118,100</b>	<b>£139,600</b>
<b><u>Office Expenses</u></b>			
Postage	£451	£1,700	£1,000
Stationery	£494	£1,200	£1,200
Telephone	£3,614	£3,600	£3,800
Subscriptions	£2,322	£2,400	£2,400
Photocopier	£467	£1,000	£800
Internet, website and webcams	£3,870	£4,000	£4,000
Computer Software Contracts	£1,500	£1,500	£1,500
Computer Maintenance Contingency	£1,000	£1,000	£1,000
Advertisements	£0	£500	£500
Audit	£1,750	£1,600	£2,000
Insurance	£5,297	£5,500	£5,500
Sundry	£214	£1,200	£1,000
Bank Charges	£270	£200	£300
Bank Interest Received (Income)	-£260	-£300	-£300
	<b>£20,989</b>	<b>£25,100</b>	<b>£24,700</b>

<b>Expense Group Totals</b>	<b>Anticipated March 2022</b>	<b>2021 - 2022 Budget</b>	<b>2022 - 2023 Proposed</b>
Council Services	£177,937	£180,210	£190,300
Discretionary Expenditure	£127,461	£94,800	£94,800
Woolcombe House	£27,194	£34,590	£33,490
Other Freehold Property	£113,272	£130,455	£128,155
Trust Property	£24,357	£24,865	£18,795
Members	£11,456	£10,900	£19,900
Staff	£114,834	£118,100	£139,600
Office Expenses	£20,989	£25,100	£24,700
<b>Total Estimated Precept</b>	<b>£617,500</b>	<b>£619,020</b>	<b>£649,740</b>
<b>Represents Parish Tax at Council Tax Band 'D'</b>		<b>£89.51</b>	<b>£93.43</b>
Tax Base		6,916	6,954

**Anticipated Balance  
at 31 March 2022**

**EARMARKED RESERVES**

Alma Lane Field	£1,000
Air Display	£23,235
Beach Access / Management Scheme	£100,000
Chit Rocks Beach Access Project	£5,000
Civic Regalia	£2,429
Community Infrastructure Levy	£57,168
Computer Reserve	£3,826
Conservatory Maintenance	£577
Elections	£1,667
Environment Working Group	£11,000
Fisherman's Sheds/Port Royal Regeneration	£5,010
Ham Maintenance	£31,526
Long Park & Play Area Maintenance	£30,193
Manstone Sports and Play Areas	£45,971
Salcombe Regis Recreation Field	£2,000
Sand Bags / Local Gritting	£2,000
Seafront Amenity Building Maintenance	£24,428
Sidmouth in Bloom - Emergency Funding	£2,000
Stowford Community Centre	£10,000
Street Furniture	£5,598
SVNP Community Actions	£7,500
Tourism Promotion	£33,616
War Memorials	£2,000
Woolcombe House Building Reserve	£27,225
Youth Centre Building Res	£143,905
Youth Service Support	£10,960
	<b>£589,834</b>

**STC HOLDING ACCOUNTS**

Fire Beacon Nature Reserve	£19,354
Parish Paths Partnership	£1,889
Sidmouth Hopper Bus	£17,706
Woolley Bequest	£5,978